

B U D G E T T O T A L S

Fiscal Year: 2016 **Budget #:** 1 **Description:** 2016 PROPOSED BUDGET **Type:** EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0001	GENERAL FUND (CURRENT EXPENSE)			
00	GENERAL FUND (CURRENT EXPENSE)			
01	CLERK / AUDITOR	161,103.00	185,273.00	
02	ASSESSOR	270,379.00	291,272.00	
03	TREASURER / TAX COLLECTOR	187,239.00	197,124.00	
04	SHERIFF	1,373,034.00	1,358,918.00	
05	COMMISSIONERS	187,519.00	226,279.00	
06	CORONER	34,825.00	35,270.00	
07	PROSECUTING ATTORNEY	251,998.00	282,931.00	
08	PUBLIC WORKS DIRECTOR	118,252.00	189,387.00	
09	COURTHOUSE	177,070.00	165,683.00	
10	OLD COURTHOUSE			
11	EMERGENCY MANAGEMENT	75,391.00	69,210.00	
12	DATA PROCESSING-OLDCOURTHOUSE			
13	COUNTY AGENT	66,471.00	65,311.00	
14	INFORMATION TECHNOLOGY	263,565.00	277,043.00	
15	ELECTIONS	65,746.00	66,807.00	
17	LAW ENFORCEMENT CENTER	38,800.00	58,831.00	
18	GENERAL	961,939.00	417,878.00	
19	DISPATCH	312,396.00	321,823.00	
20	JAIL	147,967.00	162,967.00	
21	PLANNING DEPARTMENT	200,302.00	268,750.00	
22	BUILDING DEPARTMENT	149,589.00	144,369.00	
23	GIS DEPARTMENT	95,505.00	99,880.00	
31	ESB/ARMORY	19,775.00	19,775.00	
	TOTAL GENERAL FUND (CURRENT EXPENS	5,158,865.00	4,904,781.00	
0002	ROAD AND BRIDGE			
00	ROAD AND BRIDGE	1,483,417.00	1,486,424.00	
	TOTAL ROAD AND BRIDGE	1,483,417.00	1,486,424.00	
0006	DISTRICT COURT & JUVENILE PROB			
01	DISTRICT COURT	370,972.00	371,890.00	
02	JUVENILE PROBATION	178,813.00	184,456.00	
	TOTAL DISTRICT COURT & JUVENILE PROB	549,785.00	556,346.00	
0008	JUVENILE PROBATION			
00	JUVENILE PROBATION			
	TOTAL JUVENILE PROBATION			
0015	ELECTIONS - STATE FUNDS			
00	ELECTIONS - STATE FUNDS	67,166.00	66,226.00	
	TOTAL ELECTIONS - STATE FUNDS	67,166.00	66,226.00	
0016	INDIGENT AND CHARITY			
00	INDIGENT AND CHARITY	82,451.00	73,116.00	
	TOTAL INDIGENT AND CHARITY	82,451.00	73,116.00	
0020	REVALUATION			
00	REVALUATION	126,800.00	126,800.00	
	TOTAL REVALUATION	126,800.00	126,800.00	
0021	SPECIAL PLANNING PROJECTS			

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0021	SPECIAL PLANNING PROJECTS			
00	SPECIAL PLANNING PROJECTS			
	TOTAL SPECIAL PLANNING PROJECTS			
0022	SOLID WASTE - SELF ASSURANCE			
00	SOLID WASTE - SELF ASSURANCE			
	TOTAL SOLID WASTE - SELF ASSURANCE			
0023	SOLID WASTE			
00	SOLID WASTE	1,704,824.00	1,696,728.00	
	TOTAL SOLID WASTE	1,704,824.00	1,696,728.00	
0024	TORT			
00	TORT	126,448.00	126,448.00	
	TOTAL TORT	126,448.00	126,448.00	
0027	WEEDS			
00	WEEDS	84,625.00	113,945.00	
	TOTAL WEEDS	84,625.00	113,945.00	
0033	ROAD, SPECIAL			
00	ROAD, SPECIAL	798,683.00	768,572.00	
	TOTAL ROAD, SPECIAL	798,683.00	768,572.00	
0036	PROSECUTOR'S SPECIAL DRUG FUND			
00	PROSECUTOR'S SPECIAL DRUG FUND	15,000.00	5,000.00	
	TOTAL PROSECUTOR'S SPECIAL DRUG FUN	15,000.00	5,000.00	
0041	BUILDING FUND			
00	BUILDING FUND			
	TOTAL BUILDING FUND			
0043	ROAD IMPROVE-DEVELOPER DONATIO			
00	ROAD IMPROVE-DEVELOPER DONATIO	100,000.00	30,000.00	
	TOTAL ROAD IMPROVE-DEVELOPER DONA	100,000.00	30,000.00	
0044	EMERGENCY 911 COMMUNICATIONS			
00	EMERGENCY 911 COMMUNICATIONS	123,740.00	120,074.00	
	TOTAL EMERGENCY 911 COMMUNICATIONS	123,740.00	120,074.00	
0050	AMBULANCE SERVICE DISTRICT			
00	AMBULANCE SERVICE DISTRICT	842,925.00	633,082.00	
	TOTAL AMBULANCE SERVICE DISTRICT	842,925.00	633,082.00	
0051	MOSQUITO ABATEMENT DISTRICT			
00	MOSQUITO ABATEMENT DISTRICT	318,130.00	303,637.00	
	TOTAL MOSQUITO ABATEMENT DISTRICT	318,130.00	303,637.00	
0054	WATERWAYS/VESSEL FUND			
00	WATERWAYS/VESSEL FUND	11,000.00	11,000.00	
	TOTAL WATERWAYS/VESSEL FUND	11,000.00	11,000.00	

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0060	HOUSING AUTHORITY					
00	HOUSING AUTHORITY			5,000.00		
	TOTAL HOUSING AUTHORITY			5,000.00		
0061	FEMA TETON CREEK RESTORATION					
00	FEMA TETON CREEK RESTORATION					
	TOTAL FEMA TETON CREEK RESTORATION					
0062	SHERIFF'S GRANTS					
00	SHERIFF'S GRANTS		17,000.00	17,000.00		
	TOTAL SHERIFF'S GRANTS		17,000.00	17,000.00		
0075	COUNTY HOSPITAL OPERATION					
00	COUNTY HOSPITAL OPERATION					
	TOTAL COUNTY HOSPITAL OPERATION					
0082	FAIRGROUNDS & FAIR					
00	FAIRGROUNDS & FAIR		88,447.00	91,560.00		
	TOTAL FAIRGROUNDS & FAIR		88,447.00	91,560.00		
0084	TETON VALLEY ARENA FUND					
00	TETON VALLEY ARENA FUND					
	TOTAL TETON VALLEY ARENA FUND					
0086	GRANTS					
02	ROAD & BRIDGE		17,700.00			
03	ECONOMIC DEVELOPMENT		20,000.00	20,000.00		
04	SHERIFF'S GRANTS					
06	COURT & PROBATION GRANTS					
11	EMERGENCY MANAGEMENT GRANTS		20,000.00	10,000.00		
18	GENERAL					
23	FEMA - STABILIZE STREAM BANK					
44	IDAHO E911 GRANTS					
	TOTAL GRANTS		57,700.00	30,000.00		
0090	IMPACT FEES-REC FACILITIES					
00	IMPACT FEES-REC FACILITIES		25,000.00	25,000.00		
	TOTAL IMPACT FEES-REC FACILITIES		25,000.00	25,000.00		
0091	IMPACT FEES-SHERIFF FACILITIES					
00	IMPACT FEES-SHERIFF FACILITIES					
	TOTAL IMPACT FEES-SHERIFF FACILITIES					
0092	IMPACT FEES-EMS FACILITIES					
00	IMPACT FEES-EMS FACILITIES		240,000.00	4,000.00		
	TOTAL IMPACT FEES-EMS FACILITIES		240,000.00	4,000.00		
0093	IMPACT FEES-CIRC FACILITIES					
00	IMPACT FEES-CIRC FACILITIES		170,000.00			
	TOTAL IMPACT FEES-CIRC FACILITIES		170,000.00			
	GRAND TOTAL		12,192,006.00	11,194,739.00		

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